

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Health and Social Services Commission on Aging Component Budget Summary**

## Component: Commission on Aging

### Contribution to Department's Mission

The mission of the Alaska Commission on Aging (ACOA) is to advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors and help them maintain a meaningful quality of life.

### Core Services

- Prepare a comprehensive statewide plan for services and program development as required by statute and the Older Americans Act, to address the current and future needs of older Alaskans and their caregivers. This plan is known as the *Alaska Commission on Aging State Plan for Senior Services*.
- Gather data and conduct public meetings to ensure broad-based public interaction from older Alaskans, caregivers, providers, direct service workers, educators, local and tribal governments, and the private sector to analyze policy issues and service systems, to advocate for change to meet the future needs of older Alaskans and caregivers. Public meetings will be held across regions and include rural communities to ensure broad based public interaction.
- Recommend legislation, regulations, and appropriations to provide services and program development for older Alaskans and caregivers.
- Advocate for and encourage the development of municipal and other local and regional commissions or advisory boards representing older Alaskans and caregivers, which will assess local or regional needs and make recommendations to the ACOA.
- Prepare an annual report for submission to the governor and legislature that analyzes existing services and programs, and includes recommendations for the future needs of older Alaskans and caregivers.
- Provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated comprehensive mental health program for persons identified with Alzheimer's Disease or Related Disorders (ADRD) and their caregivers, a requirement under the terms of the Alaska Mental Health Trust Authority settlement.
- Provide necessary staff and adequate funding to carry out the statutory responsibilities of the Alaska Commission on Aging.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$563,800**

**Personnel:**

Full time	5
Part time	0
<b>Total</b>	<b>5</b>

### Key Component Challenges

- Identifying the issues, needs and long-range planning for services and programs for an expanding population of older Alaskans. Alaska has the second most rapidly growing senior population in the U.S. with the 60 years/older population increasing 50% from 1990 to 2000 (2000 U.S. Census) with our senior population projected to triple in 20 years, along with an increase of individuals diagnosed with Alzheimer's Disease or Related Disorders (July 1, 2002 DOL). The number of older Alaskans requiring assistance from the State is expected to increase proportionately. Older Alaskans have indicated they want to remain in Alaska, per an ACOA senior survey conducted in the spring of 2005. The Alaska Commission on Aging (ACOA) will continue to advocate for the development of long-range plans to meet the future demand for services, including health and long term care, for the rapidly growing aging population and their caregivers.

- To be an effective advocate on behalf of older Alaskans and caregivers requires increased coordination and planning efforts. To reduce duplication and provide increased and quality services will require: 1) Increased planning efforts, partnering, and collaboration between federal, state, local and tribal governments, faith-based and community initiatives, and other organizations that conduct planning and or provide funding for services for older Alaskans and caregivers. 2) Better dissemination of information and marketing efforts to reach and inform older Alaskans and caregivers what services are available, and how to navigate through the "system" so the services will be provided when needed. 3) Decreasing the complexity of the "system" so programs are effective and achieve the desired results. 4) Implementing a consumer driven quality assurance program.
- The ACOA will continue to coordinate with the Division of Senior and Disabilities Services providing policy and funding recommendations, and assist with program implementation of the Older Americans Act programs, as well other home and community based programs.
- The ACOA will coordinate with the Alaska Mental Health Trust Authority (AMHTA) to ensure the activities of the Office of the Long Term Care (LTC) Ombudsman comply with the Older Americans Act, specific assurances in the *ACOA State Plan for Senior Services 2004-2006*, and other federal/state requirements, and include the State LTC Ombudsman in developing the new State Plan.
- The ACOA has the statutory responsibility to develop a plan for services for individuals with Alzheimer's Disease and Related Disorders (ADRD) and their caregivers, as a response to the Alaska Mental Health Trust Authority's Request for GF/MH Recommendations during FY07. ACOA recommendations to the AMHTA included \$500,000 for Flexible Long-Term Care for Seniors, and \$400,000 for Behavioral Health for Seniors. MHTAAR funding for ADRD services ends June 30, 2006.
- The ACOA will explore measures that may include future cost savings to the state to allow individuals with ADRD to be eligible for an intermediate level of care Waiver under the Home and Community Based Medicaid Waiver program. Individuals with ADRD are not currently eligible for services unless they have a medical condition or other diagnosis eligible under the waiver program.
- The ACOA will identify and report on the current and projected economic impacts to older Alaskans' well-being and the state's economy, changes to the Home and Community Based and Personal Care Attendant Medicaid programs, advocate to the Legislature for sustainable funding for the SeniorCare program beyond June 30, 2007, and analyze the impact of the unprecedented shift in the composition of the state's aging population which will have major consequences for the state's social and economic outlook far into the future.

## Significant Changes in Results to be Delivered in FY2007

In FY07, a position and the MHTAAR funding is being transferred to handle the Rural Long Term Care program.

## Major Component Accomplishments in 2005

- Legislation was introduced at the request of the ACOA (HB 156), which removed a Department of Administration non-voting seat on the Commission and replaced the seat with a senior services provider regardless of age, and made all seats voting seats. HB 156 was signed into law by the Governor in August 2005.
- In December 2005, the White House Conference on Aging (WHCOA) will be held in Washington, D.C., and will be the fifth national aging conference held since 1961. States are encouraged to hold statewide forums or conferences to discuss priorities and develop recommended resolutions for consideration at the national conference. During 2005, the ACOA held five public forums across the state for this purpose. The forums and topics were endorsed by the national WHCOA Committee and Alaska's recommendations were submitted October 2005. ACOA partnered with other state agencies, non-profit organizations and the private sector in the planning and implementation of the events. Alaska will have seven delegates attending the WHCOA event.
- ACOA conducted a survey of seniors and caregivers in the Spring 2005. Results will be included in a study, *Issues Affecting the Economic Well-Being of Seniors* (available December 2005), and utilized for planning the development of a new State Plan for Senior Services, as well as advocating on specific issues impacting older Alaskans.
- Received approval from the U.S. Administration on Aging to extend the current state plan of services from June 30, 2006 to June 30, 2008. This extension will allow for improved planning and policy coordination with the Division of Senior and Disabilities Services, and for considering the Department's recommendations as a result of the Long Term Care Study due to be completed in late February 2006.
- Implemented an agreement and process to coordinate federal and state program implementation with the Division of Senior and Disabilities Services for the Senior Grant Program.
- Participated as a resource on the Department's Long Term Care Study workgroup, and provided information, materials, data, etc.

- Continued collaborations and partnering for program development with the University of Alaska for expanded gerontology programs in social work, geriatric education distance delivered education programs to rural communities for direct services workers, and workforce development initiatives for behavioral health programs. Advocated for new direct service worker training programs for addressing the needs of older individuals with traumatic brain injury, which has increased for the elderly.
- Continue to participate in program implementation for the Alaska Mental Health Trust Authority's focus area projects Justice for Beneficiaries, Housing, and Trust Beneficiary Group Initiatives. This new approach has proven successful for planning and coordinating multiple state/federal/private programs and funding sources, by consolidating multiple projects with similar and/or the same objectives.

## Statutory and Regulatory Authority

AS 47.45.200-290 Older Alaskans

AS 47.65.100-290 Service Programs for Older Alaskans & Other Adults

### Contact Information

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### Commission on Aging Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	258.3	326.5	429.3
72000 Travel	50.4	49.2	59.1
73000 Services	39.3	49.0	62.1
74000 Commodities	23.0	8.3	13.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>371.0</b>	<b>433.0</b>	<b>563.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	29.2	48.9	63.5
1007 Inter-Agency Receipts	248.8	270.3	270.3
1037 General Fund / Mental Health	7.6	30.1	37.0
1092 Mental Health Trust Authority Authorized Receipts	85.4	83.7	193.0
<b>Funding Totals</b>	<b>371.0</b>	<b>433.0</b>	<b>563.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	248.8	270.3	270.3
<b>Restricted Total</b>		<b>248.8</b>	<b>270.3</b>	<b>270.3</b>
<b>Total Estimated Revenues</b>		<b>248.8</b>	<b>270.3</b>	<b>270.3</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>79.0</b>	<b>0.0</b>	<b>354.0</b>	<b>433.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN 02-1545 and funding from the Division of Senior and Disabilities Services	0.0	0.0	110.0	110.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	6.1	0.0	0.0	6.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	0.0	0.8
-FY 07 Retirement Systems Cost Increase	11.3	0.0	0.0	11.3
<b>Proposed budget decreases:</b>				
-Delete MHTAAR Funding Associated with Commission on Aging Project	0.0	0.0	-0.7	-0.7
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	3.3	0.0	0.0	3.3
<b>FY2007 Governor</b>	<b>100.5</b>	<b>0.0</b>	<b>463.3</b>	<b>563.8</b>

### Commission on Aging Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	4	5	Annual Salaries	268,269
Part-time	0	0	COLA	7,420
Nonpermanent	0	0	Premium Pay	234
			Annual Benefits	154,105
			Less 0.17% Vacancy Factor	(728)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>5</b>	<b>Total Personal Services</b>	<b>429,300</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Assoc Coordinator	0	0	1	0	1
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>